



Children's Impact Analysis
Fiscal Year 2007 Adopted Budget for New York City
Total Number of Children in New York City = 1.9 million
July 2006

Child Welfare

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
Administration for Children's Services (ACS) ACS is a mandated first responder -the urgent call system - for abused and neglected children in New York City. ACS investigates reports of abuse and neglect and responds to the immediate needs of children and at-risk families. ACS also provides Head Start and child care to eligible children and families. Child welfare will be discussed below.	<u>\$2.5 billion</u> \$763.4 million city \$613.7 million state \$1.08 billion federal \$3.7 million federal CD	<u>\$138 million</u> \$91.2 million city \$64.6 million state \$2.5 million federal (\$20.2 million) federal CD <i>See below for increases or decreases in program services related to children.</i>	<i>See below for restorations for program services related to children.</i>	The FY07 Adopted Budget increase reflects greater financial commitments in the area of child welfare (particularly child protective and preventive services) and child care (due to the consolidation of child care services administration and shift in related resources from HRA to ACS).

**Differences between the FY06 current modified budget and the FY07 Adopted Budget*

***Delineates a restoration of funds by the City Council to a program cut proposed in the FY07 Executive Budget*

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<p>Child Welfare Services ACS responds to needs of children and families at risk of abuse or neglect and provides four levels of services: protective services, preventive services, foster care and adoption services.</p> <p>Year to date, there are 16,254 children in foster care and 26,945 families engaged in preventive services. Approximately 6,344 children in foster care have the goal of adoption.</p>	<p><u>\$1.52 billion</u> \$507 million city \$551 million state \$462 million federal</p>	<p><u>\$41.2 million</u> \$44.2 million city \$58 million state (\$61 million) federal</p>		<p>The FY07 Adopted Budget increases resources for child welfare services, enhancing funds the program areas of Protective Services, Prevention Services, and Adoption while resource commitments to foster care will decline along with the declining census and declining IVE federal revenue.</p>
<p>Protective Services Investigates reports of abuse and neglect, removes children from homes that are deemed unsafe and places them in foster care.</p> <p>Reports of abuse and neglect have increased with 43,861 State Central Registry (SCR) intakes in FY06 compared to 36,640 SCR intakes in FY05.</p>	<p><u>\$159 million</u> \$27 million city \$37 million state \$95 million federal</p>	<p><u>(\$3 million)</u> \$4 million city \$1 million state (\$8 million) federal</p>		<p>The FY07 Adopted Budget shows an overall decrease in protective services funding despite the city increase in funds to implement the agency's <i>Safe Guarding Our Children Action Plan</i>. The decrease occurs in federal funding and results from IVE funding adjustments. Alternatively the increase in state and city funds will support the plan to improve child safety by enhancing accountability, staffing and supervision within Child Protective Services (CPS).</p> <p>See Protective Budget highlights below.</p>

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Child Protective Services Management		<u>\$2.8 million</u> \$1.3 million city \$1.05 million state \$511,000 federal		The FY07 Adopted Budget includes a Mayoral add of \$1.3 million to hire 35 additional CPS managers and strengthens supervision of CPS caseworkers in field offices.
Family Court Attorneys		<u>\$1.49 million</u> \$675,000 city \$554,000 state \$269,00 federal		The FY07 Adopted Budget includes a Mayoral add of \$675,000 to hire 32 Family Court attorneys and to reduce attorney caseloads.
Child Protective Service Training		<u>\$972,000</u> \$438,000 city \$359,000 state \$175,000 federal		The FY07 Adopted Budget includes a Mayoral add of \$438,000 to hire 28 additional staff to improve and expand training for CPS field office staff.
Preventive Services Services provided to children and families to prevent abuse and neglect and support families at risk to avert foster care placement. In FY06 the number of children and families receiving preventive services declined with 26,945 families receiving preventive services compared to 28,414 families in FY05.	<u>\$254 million</u> \$81 million city \$118 million state \$55 million federal	<u>\$56 million</u> \$27 million city \$36 million state (\$7.0 million) federal		The FY07 Adopted Budget expands CPS oversight over families in need of ongoing services and provides additional resources for BEACON preventive programs. The FY07 Adopted Budget also includes \$4.2 million to improve caseworker to caseload ratios for preventive service contracts. In FY06 gross savings attributed to the Rightsizing-Realignment Plan and the recent Safety Plan of Action were invested in preventive services for teens and babies (\$6 million) and redirected funds to communities with high preventive service needs (\$9 million). See Preventive budget highlights below.

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Child Safety Initiative		\$12.0 million \$4.2 million city \$7.8 million state \$0 federal		The FY07 Adopted Budget includes a City Council add of \$4.2 million in city funds to reduce caseloads for contract preventive service caseworkers. This initiative will enable preventive service caseworkers to manage no more than 12 family cases and offer more continuous support, more frequent supervision and counseling.
CONNECT An initiative that provides preventive services to families who have experienced domestic violence.			\$1.2 million \$1.2 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$1.2 million for the CONNECT Domestic Violence Program. This program was first funded by the City Council in FY02.
Intensive Family Services Unit		\$10.9 million \$4.9 million city \$4.1 million state \$1.9 million federal		The FY07 Adopted Budget includes a Mayoral add of \$4.9 million to hire 249 new positions to expand ACS oversight of families who have been investigated and assessed and require ongoing services and supervision.
COLA for Beacon Preventive Service Workers		\$630,000 \$222,000 city \$411,000 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$220,000 to support a COLA for workers at BEACON preventive programs. The COLA was initiated in FY06.
Beacon Preventive Services		\$1.06 million \$370,000 city \$686,000 state \$0 federal		The FY07 Adopted Budget recognizes additional revenue for BEACON preventive service programs.

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<p>Foster Care Out of home placement for abused or neglected children including: placement with families (foster boarding home care), in group residential facilities (congregate care) or with a relative (kinship care).</p> <p>Year to date, in FY06 16,254 children are in foster care: 2,971 in congregate care, 9,613 in foster boarding homes, and 3,670 in kinship foster care. Comparatively, in FY05 20,335 children were in foster care: 3,530 in congregate care, 10,697 in foster boarding homes, and 4,112 in kinship foster care.</p>	<p><u>\$731 million</u> \$349 million city \$249million state \$133 million federal</p>	<p><u>(\$20 million)</u> \$11 million city \$18 million state (\$49 million) federal</p>		<p>The FY07 Adopted Budget decrease reflects a loss of anticipated federal IV E revenue as the result of the federal audit of IV E claims. This loss is problematic as the agency continues to struggle to improve IV E claiming. Since FY04 over \$70 million in gross funds have been used annually to prevent programmatic reductions and these funds were to be obtained through IV E revenue maximization.</p> <p>In FY05 ACS released the <i>Rightsizing/Realignment Plan</i> that outlined agency efforts to close poor performing foster care agencies, review and provide technical assistance to agencies in need of practice improvement, reduce the use of congregate care and increase the placement of teens in family based settings. In FY06, gross savings attributed to this plan were invested in aftercare/preventive services for children in foster care (\$27 million). Additionally, rates of reimbursement for foster parents and specialized/therapeutic foster boarding homes have been increased to 100% of the state rate (MSAR) and two performance based rate increases have been made for foster care providers (increasing the daily rate by \$1.25 per child per day). Importantly, while these resources commitments are critical, long-standing problems related to the foster care rate structure (MSAR) persist as 22 foster care agencies continue to receive reimbursement rates that fall far below the actual cost of providing care.</p> <p>See Foster Care Budget highlights below.</p>
<p>Congregate Care Reinvestment</p>		<p><u>(\$10.7 million)</u> (\$8 million) city \$0 state (\$2.7 million) federal</p>		<p>The FY07 Adopted Budget decrease is attributed to the reduced use of institutional settings (congregate care) for youth in foster care. Savings will be reinvested in initiatives described below.</p>

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Foster Parent Support		<u>\$11.5 million</u> \$4.0 million city \$7.5 million state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$4 million to increase specialized training and support for foster parents.
Youth Placement Initiative		<u>\$11.5 million</u> \$4.0 million city \$7.5 million state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$4 million to create a new youth placement initiative that will provide evidence-based community centered services to delinquent youth and their families.
Adoption A permanency option for children in foster care who cannot be reunified with their families. Year to date, of the 16,254 children in foster care, 6,344 children have the goal of adoption.	<u>\$376 million</u> \$50 million city \$147 million state \$179 million federal	<u>\$8.2 million</u> \$2.2 million city \$3.0 million state \$3.0 million federal		The FY07 Adopted budget includes increased funding to support adoption subsidies and personnel costs related to adoption services.

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<p>Department of Youth and Community Development (DYCD) DYCD coordinates and awards contracts to a broad network of community based organizations that provide programs and services that support youth and community development. DYCD has 2,106 contracts with CBO's. This includes 458 youth programs citywide.</p>	<p><u>\$303 million</u> \$211.6 million city \$14.6 million state \$65.4 million federal CD \$7.7 million IC</p>	<p><u>\$6.9 million</u> \$35 million city (\$1.5 million) state \$4.6 million federal CD \$31.2 million federal other (\$3 million) IC</p> <p><i>See below for increases or decreases in program services related to children.</i></p>	<p><i>See below for restorations to program services related to children.</i></p>	<p>The FY07 Adopted Budget increases agency funding due to City Council and Mayoral adds for specific youth service programs.</p> <p>In FY04, the Department of Employment was eliminated and the Summer Youth Employment Program was transferred to DYCD. In FY05 the city consolidated YDDP and TASC funding together with the transfer of funds for school age child care to create the Out-of-School Time (OST) initiative.</p>
<p>Out-of-School Time (OST) Services After school, recreational and enrichment programs that provide academic assistance, sports, arts and cultural activities for youth between the ages of 6-21.</p>	<p><u>\$78 million</u> \$78 million city \$0 state \$0 federal</p>	<p><u>\$1.4 million</u> \$1.4 million city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget completes implementation of OST and includes a Mayoral add of \$1.4 million to address a shortfall in OST slots for youth on the Lower East Side, in East Harlem and the Bronx. This additional funding will add total of 469 additional slots and includes 45 slots for youth with disabilities. In September 2006, OST will serve 65,000 youth citywide.</p> <p>In FY04, the Mayor began a restructuring of after school and youth services with a total of \$76.5 million. This included a \$15 million cut to ACS school age child care that was transferred to DYCD. In FY05 \$45 million supported OST restructuring. In FY06, the Mayor baselined and reallocated a total of \$51.5 million from YDDP (\$22 million), TASC After-Three Program (\$10.5 million), and ACS school-aged child care (\$19 million) and state funding (\$12 million) for OST. The FY06 Adopted Budget also held \$25 million at ACS due to a delay in program implementation.</p>

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Total Miscellaneous Program cuts	<u>\$4.1 million</u> \$4.1 million city \$0 state \$0 federal		<u>\$4.1 million</u> \$4.1 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$4.1 million to provide access to a broad range of local youth programs that operate citywide. In FY05, the City Council restored a total of \$1.9 million and added \$267,000 to these programs. In FY 06, the City Council added \$2.3 million to enhance funds for local youth programs.
Virtual Y DYCD contracts with the YMCA of Greater New York to run the Virtual Y, a literacy-based after school program that primarily serves second through fourth graders from 3:00 - 6:00 p.m. The Virtual Y serves 1,000 youth citywide.	<u>\$900,000</u> \$900,000 city \$0 state \$0 federal	<u>\$400,000</u> \$400,000 city \$0 state \$0 federal	<u>\$500,000</u> \$500,000 city \$0 state \$0 federal	The FY07 Adopted Budget restores \$500,000 and includes a City Council add of \$400,000 for Virtual Y to expand services. In FY03, the City Council restored \$500,000 for Virtual Y. In FY04, the City Council restored \$130,000 for Virtual Y. In FY05 the Council restored \$2 million to Virtual Y, Sports and Arts and ISA. In FY06 the City Council restored \$2.7 million same three programs.
Institute for Student Achievement DYCD contracts with the Institute for Student Achievement (ISA) to provide school based academic support and services for students at-risk of dropping out, working in partnership with 21 schools to serve 4,000 students.	<u>\$1.25 million</u> \$1.25 million city \$0 state \$0 federal	<u>\$250,000</u> \$250,000 city \$0 state \$0 federal	<u>\$1 million</u> \$1 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$1 million and includes a City Council add of \$250,000 for ISA to expand services. In FY04, the City Council restored \$130,000 for ISA programs. In FY05 the Council restored \$2 million to Virtual Y, Sports and Arts and ISA. In FY06 the City Council restored \$2.7 million same three programs.

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Sports and Arts Foundation DYCD contracts with the Sports and Arts Foundation to provide programs that combine academic assistance with sports and arts programming for youth citywide. The Sports and Arts Foundation serves 33,000 youth citywide.	<u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal	<u>\$500,000</u> \$500,000 city \$0 state \$0 federal	<u>\$1.6 million</u> \$1.6 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$1.6 million and includes a City Council add of \$500,000 for the Sports and Arts Foundation. In FY04, the City Council restored \$692,000 for the Sports and Arts Foundation. In FY05 the Council restored \$2 million to Virtual Y, Sports and Arts and ISA. In FY06 the City Council restored \$2.7 million same three programs.
City Council Discretionary Funds These funds are used by Council Members to support over 1,000 youth programs citywide with the goal of enhancing student achievement.	<u>\$7.7 million</u> \$7.7 million city \$0 state \$0 federal		<u>\$7.7 million</u> \$7.7 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$7.7 million to protect the availability of local youth programs in each of the City Council's 52 community districts. Since FY03 the Mayor has proposed to cut City Council Discretionary Funds and the City Council has restored them each year. In FY06, the City Council restored \$5.2 million and provided an enhancement of \$49,000 per Council District (an additional \$2.5 million citywide enhancement) for a total of \$7.7 million.
Helping Involve Parents in Schools Project (HIP) A web-based system that enables parents, teachers, and principals to interact.	<u>\$1.25 million</u> \$1.25 million city \$0 state \$0 federal	<u>\$250,000</u> \$250,000 city \$0 state \$0 federal	<u>\$1 million</u> \$1 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$1 million and includes a City Council add of \$250,000 for a web-based communications system for parents, teachers and schools serving 17,500 youth at 28 schools citywide. In FY05, the City Council restored and added a total of \$700,000 for HIP. In FY06, the City Council restored \$700,000 and added \$321,000 to enhance the program.
Charter Schools / CBO Partnership Support start-up costs associated with after school programs in new Charter Schools. These funds will pay for new supplies, equipment, computers and staff training at Charter Schools.	<u>\$2.9 million</u> \$2.9 million city \$0 state \$0 federal	<u>\$2.9 million</u> \$2.9 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$2.9 million to support after school programs in new Charter Schools. Of the \$2.9 million, \$1.76 million will support after school programs in 12 new charter schools that will begin operations in September 2006 and serve 1,234 children. The remainder will support after school programs in charter schools that began in September 2005.

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<p>After-Three Program The After-School Corporation (TASC) serves as a conduit of funding for these K-12 school-based programs.</p>	<p><u>\$3.8 million</u> \$3.8 million city \$0 state \$0 federal</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$2.5 million for 29 programs for more than 5,000 youth served in 27 Council districts and includes a City Council add of \$1.3 million. Through a combination of public and private dollars, TASC funds the After-Three program, which provides support for after school programs in 135 schools serving 35,000 youth citywide. The After-Three Program began in 1998 as an effort to leverage private dollars to fund after school programs with a 3 to 1 match of city tax levy to TASC funding.</p> <p>In FY03, the City Council restored \$1.5 million to the After-Three Program and again in the FY03 November Budget Modification. In FY04, the Mayor rescinded his Executive Budget proposal to cut \$2.5 million and eliminate 20-25 programs, and restored these funds prior to budget adoption thereby rescinding the proposal to eliminate 20-25 programs. In FY05, the City Council restored \$2.5 million. In FY06, the Mayor baselined and transferred a total of \$10.5 million that was previously earmarked for the After-Three program to the OST Initiative. In the FY06 Adopted Budget, the City Council subsequently added \$2.5 million to fund After-Three programs separate from OST to prevent program closures.</p>
<p>Cultural After school Adventure (CASA) Supports partnerships between cultural institutions and community-based organizations to provide after school and youth development opportunities in the arts.</p>	<p><u>\$6.5 million</u> \$6.5 million city \$0 state \$0 federal</p>	<p><u>\$100,000</u> \$100,000 city \$0 state \$0 federal</p>	<p><u>\$6.4 million</u> \$6.4 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$6.4 million to support a broad range of theater and visual arts programs for youth without access to OST programs and includes a City Council add of \$100,000.</p> <p>In December 2005, DYCD in partnership with the Department of Cultural Affairs and the City Council announced the CASA Initiative that partnered OST providers with cultural institutions to provide youth, not served by OST with more access to theater, dance, and visual arts programs. CASA is projected would serve 19,500 youth citywide.</p>

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<p>Homeless Youth Prevention and Shelter This funding includes both Drug Prevention, Runaway and Homeless Youth Programs (RHYA) which supports a network of over 19 programs throughout New York City including crisis shelters, outreach and drop-in centers, and transitional and family homes and Emergency Shelter for Special Needs Youth which provides emergency shelter beds for special needs homeless youth.</p>	<p><u>\$2.7 million</u> \$2.7 million city \$0 state \$0 federal</p>	<p><u>\$600,000</u> \$600,000 city \$0 state \$0 federal</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$2.1 million for a broad range of preventive and crisis intervention and shelter programs for runaway and homeless youth and includes a City Council add of \$600,000.</p> <p>In FY04, the City Council restored \$863,000 for RHY programs and \$341,000 for Youthlink. In FY05 the City Council restored \$761,000 for RHY programs and \$102,000 for Youthlink. In FY06, the City Council restored \$761,000 for 13 Drug Prevention and 3 Street Outreach programs and \$102,000 for Youthlink.</p> <p>In 2005, DYCD streamlined and re-structured its portfolio of runaway and homeless youth programs with the release of a Request for Proposal (RFP) for Runaway and Homeless Youth (RHY) and Drug Prevention programs. The RFP includes the addition of 8 community connections coordinators that facilitate service referrals for youth at drop in centers. The RFP also consolidates funds from Youthlink, a drug prevention and truancy program. Contracts awarded as part of the new RFP process began July 1, 2006.</p> <p>In FY06 the City Council added \$1.2 million to develop emergency shelter beds for special needs homeless youth who are lesbian, gay, bisexual, transgender and questioning.</p>

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<p>Beacon Schools Beacon Schools are multi-service community centers located in public schools that offer youth and families a broad range of support services during after school hours and on weekends. BEACONS link community-based organizations, schools and neighborhood youth and families. 80 Beacons currently serve over 159,000 youth citywide.</p>	<p><u>\$4.6 million</u> \$32 million city \$7.7 million IC \$0 state \$6.3 million federal</p>	<p><u>\$4.6 million</u> \$5 million \$400,000 IC \$0 state \$0 federal</p>	<p><u>\$4 million</u> \$4 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$4 million to waive the opening fee for 80 BEACON schools.</p> <p>Originally funded at \$450,000 annually, each of the 80 Beacon programs now receive \$400,000, while the number of youth that each Beacon must serve has increased to 1,700 per year, an increase of 100% in the decade since they were founded. Funding for individual Beacons has declined by more than 10% since '91, even as overall costs have risen and contract requirements have increased.</p> <p>In FY03 the City Council restored \$8 million of an \$8.3 million cut to the Beacon Schools. The remaining \$300,000 in school opening fees was absorbed by the New York City Department of Education. In the FY03 November Budget Modification the City Council restored \$2.7 million for Beacons. In FY04 and again in FY05, the City Council restored \$8.1 million that prevented a cut of \$100,000 to each of the city's 80 Beacons. In FY06, the Mayor baselined \$8.1 million in city funds for Beacon programs. DYCD also achieved savings of \$1.9 million in FY 06 and in the out-years by claiming state and federal funds for 6,800 TANF eligible youth. In FY06, the City Council also added \$4 million to enable each Beacon site to pay the \$50,000 opening fee required by the Department of Education.</p>

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<p>Summer Youth Employment Program (SYEP) Provides teens with 38,558 summer job experiences and helps prepare them for their future careers.</p>	<p><u>\$53.87 million</u> \$26.87 million city \$18 million state \$3 million federal TANF \$6 million federal WIA</p>		<p><u>\$9.27 million</u> \$9.27 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores and baselines \$9.27 million funding for approximately 38,558 summer jobs, which includes \$2.37 million, needed to address the minimum wage increase from \$6 to \$6.75.</p> <p>In FY03, the City Council restored \$2.1 million to the Summer Jobs for Youth Program (SYEP) and enhanced city funding by an additional \$8 million. This allocation was on top of the \$7.9 million in the agency's budget that historically supported the LEAP/JOY program. The FY03 November Budget Modification supplanted \$2 million in city funding with state and federal TANF funds. The FY04 Budget eliminated the Department of Employment (DOE) and transferred funds for youth employment services from the DOE to DYCD. In FY04, the City Council restored \$10 million, which enabled the city to serve 39,000 youth for a total allocation of \$42.2 million- (\$16.2 in city funding, \$15 million state and \$11 million federal WIA). In FY05, the City Council restored \$10 million and added \$1.4 million in city funds that (when combined with state and federal funds and a reduction of the work week from 30 to 26 hours) served approximately 34,000 youth. In FY06, the Mayor baselined \$11.4 million and the City Council added \$7 million in order to account for the increase in the minimum wage from \$5.15 to \$6.00 per hour. When coupled with state and federal funds the city served a total of 39,259 youth during summer 2005.</p>

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<p>Child Care and Head Start ACS administers subsidized child care and free HeadStart to 78,068 young children from income eligible families.</p> <p>Additionally the Human Resources Administration provides vouchers for approximately 50,000 more children.</p>	<p><u>\$789.2 million</u> \$202.2 million city \$13.6 million state \$566.7 million federal \$3.7 million CD</p>	<p><u>\$57.5 million</u> \$42.9 million city (\$3.3 million) state \$60.1 million federal (\$20.2 million) CD (\$22 million) IC</p>		

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Child Care

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restorations**	Impact
<p>Child Care Child care is administered to 58,725 children through 320 contracts as well as vouchers to purchase informal care or regulated care in family care homes or center-based programs. Eligible families include: a family of two earning up to 275% federal poverty level (FPL) (\$35,292), a family of three earning up to 255% of the FPL (\$41,040) and all other families earning up to 225% of the FPL.</p>	<p><u>\$639.8 million</u> \$205.2 million city \$13.6 million state \$417.2 federal \$3.7 million CD</p>	<p><u>\$134.3 million</u> \$42.9 million city (\$3.3 million) state \$134.3 million federal (\$20.2 million) CD (\$22 million) IC</p>		<p>The FY07 Adopted Budget shifts funds that support child care for public assistance recipients and individuals transitioning from welfare to work from HRA to ACS. ACS will receive an additional \$4 million in gross funds for administrative support (of which \$2.5 million are city funds). By FY08, ACS will administer all subsidies for child care contracts and vouchers. The goal of consolidation is to create a single child care system that is more accessible to families and service providers and that allows ACS to run a single eligibility and enrollment system and consolidate child care administrative functions.</p> <p>In FY04 the Mayor initiated the Out of School Time initiative that would transfer school age child care services and resources from ACS to DYCD. The first phase of OST commenced in July 2005 and the second phase is set to conclude in September 2006. This initiative has shifted \$44 million in funds from ACS to DYCD. As a result of the shift many child care providers who served school age children, now have vacant classrooms.</p>
<p>Head Start A federally funded program that provides early care and education to 19,343 low-income children age 3 to 5. The Head Start program works with the entire family to support children's development and there are 244 Head Start sites in New York City.</p>	<p><u>\$149.5 million</u> \$0 city \$0 state \$149.5 million federal</p>	<p><u>(\$74.2 million)</u> \$0 city \$0 state (\$74.2 million) federal</p>		<p>The FY07 Adopted Budget identifies lower federal Head Start funds during FY07 as a result of differences in the timing of federal and city fiscal years. Additional federal Head Start funds are anticipated and will maintain the same level of funding and services in FY07.</p>

*Differences between the FY06 current modified budget and the FY07 Adopted Budget

**Delineates a restoration of funds by the City Council to a program cut proposed in the FY07 Executive Budget

Child Care

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restorations**	Impact
<p>Family Child Care Child care for between 1-6 children in the home of a registered provider. To become a registered family child care provider, a caregiver must be at least 18 years old, have a minimum of two years experience caring for children under age six or one year caring for children under age six and six hours of training in early childhood development. Requirements to be a registered provider also include compliance with regulations in the areas of employee screening, program and health, and safety regulation.</p>	<p><u>\$10 million</u> \$10 million city \$0 state \$0 federal</p>		<p><u>\$10 million</u> \$10 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$10 million to fund 1,400 family child care slots. These resources will be beneficial as family child care providers are often burdened with costs associated with the need to purchase of supplies and appropriate developmental toys and books for the children in their care. The FY07 Adopted Budget includes a Council add of \$500,000 for educational supplies.</p> <p>In FY06, the City Council restored \$10 million that had been added initially in FY05.</p>
<p>Fund for Family Child Care Providers to buy educational supplies and classroom materials.</p>	<p><u>\$500,000</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$0 city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a City Council add of \$500,000 for educational supplies.</p>

**Differences between the FY06 current modified budget and the FY07 Adopted Budget*

***Delineates a restoration of funds by the City Council to a program cut proposed in the FY07 Executive Budget*

Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Department of Health and Mental Hygiene (DOHMH) DOHMH protects and promotes the health and mental health of all New Yorkers by engaging in prevention activities, providing treatment and public health services, conducting health and safety inspections, and responding to public health and safety concerns.</p>	<p><u>\$1.6 billion</u> \$622 million city \$436 million state \$246 million federal \$256 million grants/categorical \$553,000 CD</p>	<p><u>(\$47.5 million)</u> \$22.1 million city (\$17.8 million) state (\$72.1 million) federal \$13 million grants/categorical \$0 CD</p> <p><i>See below for increases or decreases in program services related to children.</i></p>	<p><i>See below for restorations for program services related to children.</i></p>	<p>The FY07 Adopted Budget is \$47.5 million lower than the agency's FY06 current modified budget. It is anticipated that this loss of funding will be significantly ameliorated as state and federal dollars are added to the Department's budget later in the year.</p>
<p>School Health Program Approximately 130 school-based clinics provide a range of education, preventive and primary care services in New York City schools. These include providing primary and preventive care to adolescents, a student population that would otherwise lack access to school nursing services. The clinics maintain an enrollment of nearly 90% of the student body in each school served, and there is one located in a high school in each borough.</p>	<p><u>\$73.5 million</u> \$47 million city \$26.5 million state \$0 federal</p>		<p><u>\$3 million</u> \$1.9 million city \$1.1 million state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$3 million for summer school nurses in city public schools. While this restoration is \$900,000 short of the \$3.9 million supporting summer school nurses in FY06, DOHMH anticipates no reduction in the number of summer school nurses.</p> <p>In FY06, DOHMH self-funded an additional \$2.5 million (\$3.9 million total) needed for nurses for general population students during the summer session. Also in FY06, \$1.17 million in city funds were transferred from DOE to DOHMH to maximize state Article VI funding to enhance school health programs related to obesity, asthma, vision screening, and nutrition. In FY06, the Mayor also baselined \$536,000 in city funds for 5 privately-run school health clinics, to maintain clinics: Franklin K. Lane in Queens, Wingate in Brooklyn, New Drop in Staten Island, Theodore Roosevelt in the Bronx, Thurgood Marshall in Manhattan.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Asthma Initiative Supports collaborative activities with city agencies and CBO's to conduct public education as well as continuing education to train parents, health providers and others about the detection and treatment of childhood asthma. This program has historically supported screening, referrals and case management services for approximately 400 children in the New York City.</p>	<p><u>\$852,700</u> \$545,000 city \$307,000 state \$0 federal</p>		<p><u>\$852,700</u> \$545,000 city \$307,000 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$545,000 to support asthma screening, education and case management activities. Approximately 300,000 NYC children are afflicted with asthma – the leading cause of hospitalization for children age 0-14 and the leading cause of absenteeism.</p> <p>The past three Executive Budgets (FY04, FY05 and FY06) have proposed to eliminate this funding. In FY04 the Mayor restored his proposed cut of \$200,000 rescinding the Executive Budget proposal to allow contracts to expire. In FY05 the Council restored the proposed reduction, and in FY06 the Council made a full restoration and added \$100,000.</p>
<p>Community Based Mental Health Services for 0-5 year olds These funds are designated to four community-based mental health providers. It is intended to expand service capacity and address the shortage of outpatient mental health treatment services for young children.</p>	<p><u>\$1.4 million</u> \$1.4 million city \$0 state \$0 federal</p>		<p><u>\$1.4 million</u> \$1.4 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$1.4 million to support for targeted mental health services for 0-5 year olds in Brooklyn and the Bronx.</p> <p>This initiative was created by the City Council in FY05. In FY06, the Mayor proposed a \$1.2 million cut, which the City Council restored at Budget Adoption.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
NYU Mobile Dental Vans DOHMH's Dental Van Program offers free screenings, education and treatment referrals to over 12,000 children in grades pre-k through eight.	<u>\$419,000</u> \$268,000 city \$151,000 state \$0 federal		<u>\$419,000</u> \$268,000 city \$151,000 state \$0 federal	The FY07 Adopted Budget restores \$419,000 for 34 mobile dental vans that provide dental care to medically underserved communities through contracts with DOHMH. Funding for these services was restored by the City Council in FY05 and FY06.
Oral Health Clinic Consolidation	<u>\$8.2 million</u> \$5.5 million city \$2.7 million state \$0 federal	(\$1.4 million) (\$929,000) city (\$447,000) state \$0 federal		The FY07 Adopted Budget eliminates staff vacancies and generates savings from attrition in the oral health program. Oral health services are delivered directly by the agency in 5 fixed clinics sites (one in each borough) and 45 portable clinics.
Diabetes Registry	<u>\$1.8 million</u> \$1.2 million city \$653,000 state \$0 federal	<u>\$1.8 million</u> \$1.2 million city \$653,000 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$1.2 million to support the creation of a health registry of diabetic patients to improve treatment outcomes and outreach for New Yorkers with diabetes.
Early Intervention Program The EI program is a system of early identification and treatment for infants and toddlers with developmental disabilities or delays. EI services include speech, physical and occupational therapy, vision services, health, nursing and nutrition services for children and social work, respite, training and counseling for parents.	<u>\$521.6 million</u> \$141.7 million city \$137.5 million state \$0 million federal \$242.4 million Medicaid/Third Party	<u>\$3.7 million</u> (\$1.5 million) city (\$3.7 million) state \$8.9 million federal		The FY07 Adopted Budget maximizes federal Medicaid reimbursement for EI services, resulting in city and state savings. Currently, approximately 40,000 New York City children are enrolled in EI. In FY06, DOHMH's revenue maximization initiatives resulted in city savings of \$9.7 million due to increased Medicaid revenue. In addition, the FY06 Budget added \$1.2 million to support the staffing costs of the Agency's new revenue maximization unit.

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Infant Mortality Initiative Supports outreach, education, and referral services provided by 31 CBO's in communities with high rates of infant mortality.</p>	<p><u>\$7.5 million</u> \$4.8 million city \$2.7 million state \$0 federal</p>		<p><u>\$7.5 million</u> \$4.8 million city \$2.7 million state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$7.5 million to support outreach, education and referral services in communities with high rates of infant mortality.</p> <p>This initiative was created by the City Council in FY02 and was initially supported with \$3.2 million in city funds. It has been targeted for elimination every year in the Mayor's Executive Budget. The City Council restored \$2.5 million in city funds in FY03, \$5 million in gross funds in FY04, and \$2.8 million in city funds in FY05, and restored \$2.8 million and added \$2 million in FY06.</p>
<p>Newborn Home Visiting Program This program offers one-time home visit to first-time parents. During the visit, information about child health, safety and health insurance is provided. In addition, the home is assessed for environmental hazards such as lead paint and window safety.</p>	<p><u>\$3.2 million</u> \$2.05 million city \$1.15 state \$0 federal</p>	<p><u>\$1.6 million</u> \$1.0 million city \$580,000 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$1 million to expand the Newborn Home Visiting program. The current program serves families in East and Central Harlem in Manhattan and Bushwick and Bedford-Stuyvesant in Brooklyn. The program will expand geographically to more than 10 neighborhoods in the city. The added funding will allow the agency to serve a total of 9,500 families in over 10 neighborhoods throughout the city including expanding services for all new births in East and Central Harlem; all new births in Bushwick, Bedford-Stuyvesant and Brownsville in Brooklyn; and all first born in six neighborhoods in the Bronx.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Family Nurse Partnership Program (NFP) NFP is available to first-time low-income mothers deemed at-risk during pregnancy. The program provides home visits throughout pregnancy and until the child's second birthday. The goal of the program is to ensure that children are born healthy and assist mothers in developing a secure, nurturing relationship with the child.</p>	<p><u>\$7.0 million</u> \$4.5 million city \$2.5 million state \$0 federal</p>	<p><u>\$1.9 million</u> \$1.2 million city \$710,000 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$1.2 million to provide NFP services to an additional 355 families, thereby increasing the total program capacity to 1,420 families across the city. The program currently serves families in 11 different neighborhoods including Bedford Stuyvesant, Brownsville, Bushwick, Crown Heights North, and East New York in Brooklyn; Central and East Harlem in Manhattan; and Jamaica/St. Albans, Howard Beach, Queens Village, and the Rockaways in Queens. Program expansion is also underway this spring in Concourse/Highbridge, East Tremont, Hunts Point, Morrisiana and Mott Haven in the Bronx. The additional funding will allow the program to reach a greater number of families in these communities.</p>
<p>Health and Hospitals Corporation (HHC) HHC is the largest public hospital system in the country, operating 11 acute care hospitals, community clinics, diagnostic and treatment centers, long-term care facilities and a home health agency.</p>	<p><u>\$4.4 billion revenue</u> <u>\$5.07 billion adjusted expense</u> (includes anticipated savings that would result from anticipated cost containment and revenue maximization actions)</p>	<p><u>\$5.5 billion revenue</u> <u>\$5.2 billion expense</u></p>		<p>HHC ended CFY06 with a positive cash balance of \$323 million as a result of a large infusion of cash from the Upper Payment Limit and Disproportionate Share transactions.</p> <p>The FY07 Adopted Budget anticipates a revenue/expense gap of \$668 million in CFY07. However, when taking into account HHC's cash in-hand, the Corporation anticipates ending CFY07 with a positive cash balance of \$474.8 million.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Interpreter Services Interpreter services are currently available at three public hospitals. HHC contracts with TEMIS (Team Technology Enhanced Medical Interpreting Services), a simultaneous translation system that enables communication between doctors and their patients through wireless technology at all outpatient clinics, Gouverneur's 21-bed nursing facility, Kings County Hospital and Bellevue's emergency services, outpatient clinics, and inpatient and procedure areas. Supported languages include Spanish, Cantonese, Mandarin, Fukinese, and Bengali.</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>		<p><u>\$1 million</u> \$1 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$1 million for interpreter services. Currently over 1.5 million city residents, 22% of the population, speaks little or no English.</p> <p>The City Council allocated \$1 million for the first time in FY06 to expand translation services at Kings County hospital. Also in FY06, the Council allocated \$890,000 in capital dollars to Kings County. HHC initiated interpreter service demonstration projects at Gouverneur in 1999 and expanded to Bellevue in 2004.</p>
<p>Child Health Clinics (CHC) CHC's are ambulatory care sites that provide preventive and primary care to children and adolescents from low-income families. There are 30 CHC's citywide.</p>	<p><u>\$14.5 million</u> \$9 million city \$5.5 million state \$0 federal</p>		<p><u>\$8.8 million</u> \$6 million city \$2.8 million state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$6 million for Child Health Clinics.</p> <p>The City Council has restored funding to DOHMH for HHC-operated child health clinics almost every year since FY99. In FY06, the City Council restored \$5.3 million and added \$700,000 in enhancement funds.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Adolescent Substance Abuse Treatment Clinics. These clinics provide outreach, assessment, counseling, and substance abuse treatment services to approximately 150 adolescents.</p>			<p><u>\$1.55 million</u> \$1.55 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$1.55 million for three adolescent substance abuse treatment clinics serving 150 adolescents at Harlem and Lincoln Hospitals.</p> <p>In FY06 and FY05 the Mayor proposed to eliminate this funding while the Council restored it each year at Budget Adoption.</p>
<p>HHC Pharmacies and Medication Waivers In 2001, HHC required families to pay a \$10 fee for each new prescription or refill, with a maximum of \$40 for four or more medications. Many families were unable to pay. A waiver to the administrative fee was established to ensure that children and families would receive needed medication.</p>	<p><u>\$3 million</u> \$3 million city \$0 state \$0 federal</p>		<p><u>\$2.4 million</u> \$2.4 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$2.4 million for HHC Pharmacies and Medication Waivers to ensure that administrative fees for prescriptions can be waived for uninsured patients.</p> <p>In FY03, FY04, FY05, and FY06 the City Council has restored this funding.</p>

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Education

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Department of Education (DOE) There are over 1.04 million children in grades Pre-K through 12 in over 1,300 New York City public schools. The New York City Department of Education is currently divided into ten regions containing the 32 Community School Districts that oversee elementary, intermediate and junior high schools, and the seven High School Districts that encompass the five boroughs of New York City and specialized districts such as Alternative High Schools, the Chancellor's District and Citywide Special Education Programs.</p>	<p><u>\$15.4 billion</u> \$6.5 billion city \$7.12 billion state \$1.75 billion federal \$5 million federal CD \$7.98 million IC \$39.3 million OC</p>	<p><u>\$571 million</u> \$277.2 million city \$453 million state (\$137.6 million) federal (\$571 million) IC (\$21 million) OC</p> <p><i>See below for increases or decreases in program services related to children.</i></p>	<p><i>See below for restorations to program services related to children.</i></p>	<p>The FY07 Adopted Budget reflects increased costs associated with growth in Special Education PreK, the educational needs of children who are served outside of DOE facilities, and associated pupil transportation costs. In addition, increased investments are proposed to create new public schools and additional charter schools.</p> <p>The discussion of program areas below reflects service costs and not costs related to debt services, pensions, or fringe benefits with the exception of costs associated with school safety personnel.</p>
<p>Universal Pre-Kindergarten The Universal Pre-Kindergarten program provides a half-day of educational programming to 41,47 four-year-olds in New York City regardless of income. New York State started the program in 1997.</p>	<p>The city is currently determining the amount of state UPK funds it will draw down for the 06-07 school year. The city contribution to UPK is also yet to be determined.</p>			<p>The FY07 Adopted Budget for Universal Pre-K does not reflect the \$25 million expected in state funds for the 06-07 school year that will allow DOE to serve an additional 7,500 four-year olds. The City Council negotiated with the Mayor to utilize \$7 million in potential city savings to convert up to 2,000 half-day Universal Pre-Kindergarten slots to full day UPK, if New York State approves a rate change.</p>
<p>School Safety Agents The use of school safety agents is part of DOE's plan to reduce school violence and ensure that schools are safe learning environments.</p>	<p><u>\$169.54 million</u></p>	<p><u>\$11.3 million</u> \$11.3 million city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$11.3 million to provide salary and fringe benefits to 286 new school safety agents. During the 04-05 school year the Police Department employed approximately 4,100 school safety agents. In FY06, funds were increased for school safety agents by \$13.4 million to pay for an additional 327 agents.</p>

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Education

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Urban Advantage - Science and Social Studies Urban Advantage - Science and Social Studies provides professional development for science teachers, school and class-based resources to assist middle school students in completing New York State science and social studies standards.</p>	<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>		<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$2.5 million for the Urban Advantage Professional Development Program.</p> <p>In FY06 the City Council restored \$1.34 million and added \$1.41 million to support the program.</p>
<p>Attendance Improvement and Dropout Prevention (AIDP) The program provides Attendance Improvement and Dropout Prevention (AIDP) to schools through community-based organizations providing on-site after school programs.</p>	<p><u>\$1.3 million</u> \$1.3 city \$0 state \$0 federal</p>		<p><u>\$1.3 million</u> \$1.3 city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$1.3 million for the AIDP program. Since FY05 the City Council has provided resources to assist schools that lost state AIDP funding.</p> <p>In FY06, the City Council restored \$1.3 million to fund community-based organizations providing dropout prevention services.</p>
<p>Special Education Special Education is intended to provide specialized services to children with cognitive or physical disabilities in compliance with the Least Restrictive Environment initiative that aims to provide appropriate instructional support and related services to special education students as they move into more inclusive educational settings.</p>	<p><u>\$1.8 billion</u></p>	<p><u>\$24.6 million</u> \$24.6 million city \$ 0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$24.6 million for Special Education instructional support. Funding will support mandated Special Education service contracts and paraprofessionals required by Individualized Education Plans.</p> <p>In FY06 \$95.9 million in additional state resources for Special Education. Resources supported classroom services to students whose Individual Education Programs require paraprofessionals and provided resources based on the number of special education classes offered rather than the number of students in a school.</p>

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Education

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
Special Education Pre-K Tuition and Transportation Reimbursement	\$541.5 million \$223.8 million \$317.7 million	\$72 million \$24.1 million city \$47.5 million state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$24.1 million for Special Education Pre-K due to increased enrollment and growth in per capita costs. Enrollment in Special Education PreK is expected to increase by 1,373 children for a total enrollment of 22,959 in FY07.
Tax Levy OMRDD Revenue		\$0 \$55 million city \$0 state (\$55 million) federal		The FY07 Adopted Budget covers the costs associated with an anticipated federal Medicaid disallowance.
New Schools	\$19 million \$19 million city \$0 state \$0 federal	\$19 million \$19 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$19 million to fund the opening of 41 new schools and the closing of 18 under-performing schools.
New Instruction and Student Service Programs		\$39.5 million \$39.5 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$39.5 for instruction and student services.
Multiple Pathways – Help for Under-Credited Over-Age Students These programs provide services to ensure that under-credited and over-age students graduate from high school through enrollment in Transfer Schools, Young Adult Borough Centers, and GED programs with Learning-to-Work components that will provide over 1,000 internships for this population.	\$15.1 million \$15.1 million city \$0 state \$0 federal	\$15.1 million \$15.1 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$15.1 million to provide services to under-credited over age students.

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Education

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
Translation Services DOE provides information to non-English speaking families, coordinates distribution of information and provides face-to-face interpretation at large DOE events.		<u>\$2 million</u> \$2 million city \$0 state \$0 federal	<u>\$2 million</u> \$2 city \$0 state \$0 federal	The FY07 Adopted Budget includes a Mayoral add of \$2 million to expand and improve translation and interpretation services for non-English speaking students and families.
Maintenance for New Schools		<u>\$2.55 million</u> \$2.55 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$2.55 million for maintenance support for new schools.
In-State and Out-of-State Contract Schools These schools serve children with special educational needs or disabilities who cannot be served in DOE settings.	<u>\$234.2 million</u>	<u>\$34.4 million</u> \$34.4 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$34.4 million for In-State and Out-of-State enrollment and tuition. Enrollment is expected to increase by 100 children to 7,336 in FY07 and annual tuition is expected to increase by \$1,902 to \$31,922 a year per child.
Charter Schools Charter schools are public schools that have the autonomy to establish their own educational mission, curriculum and administrative structure. They are subject to oversight by the Chancellor, must meet state educational outcomes, are responsible for fiscal management practices, and operate under the terms of 5-year renewable agreements. The NYS Charter School Law, passed by the Legislature in December of 1998 permits the establishment of 100 Charter Schools statewide.	<u>\$164.91 million</u>	<u>\$71.4 million</u> \$71.4 million city \$0 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$71.4 million to create 12 new charter schools and provide increased support for existing Charter Schools.

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Education

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Pupil Transportation DOE provides transportation to students to and from school. Depending on the student's grade and distance from school transportation is provided in the form of yellow school buses and half or full fare on public transportation. The majority of pupil transportation expenditures relates to services for children with special needs or disabilities.</p>	<p><u>\$915 million</u> \$567 million in gross funds supports transportation for children with special needs or disabilities.</p>	<p><u>\$79.6 million</u> \$10.3 million city \$69.3 million state \$0 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$10.3 million for additional bus routes required to serve the core school day and additional routes to transport children attending extended-time programs.</p>
<p>Teacher's Choice Reimburses teachers for up to \$200 for educational supplies.</p>	<p><u>\$19.7 million</u> \$19.7 million city \$0 state \$0 federal</p>		<p><u>\$19.7 million</u> \$19.7 million city \$0 state \$0 federal</p>	<p>The FY06 Adopted Budget restores \$19.7 million to reimburse teachers up to \$200 for purchases of classroom supplies.</p>
<p>New Century High Schools New Century High schools provide a small school environment for students in large under-performing comprehensive high schools. There are 83 NCHS with more than 13,500 students citywide. Designed in partnership with a community-based organization and providing services including school management, additional support services for youth such as after school programs, enrichment activities and additional counselors.</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a City Council add of \$500,000 for to be divided among the 83 New Century High Schools. New Visions will serve as a conduit for this funding.</p> <p>This initiative began four years ago with private funds that were supplemented by public dollars from the Department of Education. The four-year private grants that provided the seed money to support the work of the first group of CBO partners will expire in June 2006.</p>

*Differences between the FY06 current modified budget and the FY07 Adopted Budget

**Delineates a restoration of funds by the City Council to a program cut proposed in the FY07 Executive Budget

Juvenile Justice

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Department of Probation (DOP) The Department of Probation monitors and enforces the terms and conditions of probation (good behavior, school attendance, etc) for approximately 25,000 youth annually. DOP is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-sentence investigations are prepared for the Family Court to aid in the decision making on delinquency, Persons in Need of Supervision, custody visitation and abuse and neglect cases.</p>	<p><u>\$76 million</u> \$60 million city \$16 million state \$0 million federal</p>	<p><u>(\$2.5 million)</u> (\$1.2 million) city (\$886,973) state (\$487,400) federal</p> <p><i>See below for increases or decreases in program services related to children.</i></p>	<p><i>See below for restorations for program services related to children.</i></p>	<p>The FY07 Adopted Budget includes a decrease in total agency funds due in part to the closure of the alternative-to-detention (ATD) program for pre-adjudicated youth in Family Court. The Department provides intake services, investigation and probation supervision for more than 21,000 juveniles each year.</p> <p>The FY03 Budget eliminated several programs for youth including the Juvenile Alternative to Court Program, Juvenile Community Service Unit, and the Juvenile Substance Abuse and Violence Deterrence Program, all of which worked to decrease recidivism. The FY04 Budget proposed to merge the Department of Probation with the Department of Corrections. The proposal still awaits authorizing state legislation.</p>
<p>Restructuring of Alternative-to Detention (ATD) program Up until December 2005, the ATD program provided supervision, education and counseling services to more than 1200 pre-adjudicated youth in the Family Court annually. Intake for ATD was closed in December 2005.</p>	<p><u>\$2.8 million</u> \$2.65 million city \$166,712 state \$0 federal</p>	<p><u>(\$221,997)</u> (\$221,997) city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a savings of \$221,997 in leasing costs due to the relocation of 2 ATD programs to city-owned buildings. In 2005, the ATD program served 1,436 youth, a slight increase from the average in previous years. In December 2005, the city closed intake for the ATD program citing operational and financial hurdles. Plans are underway to restructure the ATD program and implement a new program model in late 2006.</p>
<p>Department of Juvenile Justice (DJJ) DJJ operates three secure detention and 17 non-secure detention facilities located throughout the city that admit over 5,000 youth each year.</p>	<p><u>\$108 million</u> \$73 million city \$34.3 million state \$688,336 federal</p>	<p><u>\$912,388</u> \$1.2 million city \$454,746 state (\$756,853) federal</p>		<p>The FY07 Adopted Budget reflects a trend in decreased federal funds for both secure and non-secure detention services and related program services over the past several years.</p>

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Juvenile Justice

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
Additional DJJ staff		\$1.9 million \$943,000 city \$943,000 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$943,000 to enhance the agency's internal capacity and hire 28 new positions including a director of admissions, social workers, contract managers, and budget analysts.
Non-Secure Detention (NSD) Provides and supports 24-hour supervision for youth awaiting hearings on delinquency charges in a group home settings. The average length of stay for youth in non-secure detention is 23 days and approximately 1,400 youth are served in the program annually.	\$21 million \$10 million city \$10.6 million state \$100,095 federal	\$100,095 federal \$0 city \$0 state \$100,095 federal		The FY07 Adopted Budget maintains level city funding for non-secure detention. In FY04, \$1.16 million was saved from the elimination of two NSD contracts 25 beds. In FY05 the Mayor increased the number of NSD beds from 153 to 176 by: adding an NSD contract for 12 beds and implementing 2 previously delayed contracts for another 11 beds to comply with the Jamie B. settlement. In FY05 the Mayor also provided funding for an additional 10 DJJ staff positions in non-secure detention.
Reduce Houseparent Workweek in NSD		\$1.3 million \$651,000 city \$651,000 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$651,000 to hire 31 houseparents and senior houseparents who supervise youth in NSD. This allocation will reduce the average workweek from 60 to 40 hours and is needed to reduce overtime and worker fatigue.
Health Services (Medical and Mental Health)	\$5 million \$2.5 million city \$2.5 million state \$0 federal	\$1.05 million \$527,166 city \$527,166 state \$0 federal		The FY07 Adopted Budget includes a Mayoral add of \$527,166 to contract with HHC to provide medical and mental health services in DJJ facilities. In May 2006, after contract negotiations failed with Health Star Plus, a provider of health services for youth in detention, DJJ contracted with the NYC Health and Hospitals Corporation (HHC) to provide medical services for an 11-month period beginning in May 2006. HHC will receive a higher rate of reimbursement for the additional nurses and physician assistants drawn from staff at Lincoln Medical and Mental Health Center, in the Bronx, and Kings County Hospital Center, in Brooklyn. Mental health services will continue to be provided by Forensic Health Services.

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Juvenile Justice

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Secure Detention Secure detention centers house alleged juvenile delinquents awaiting hearings in Family Court and juvenile offenders awaiting trial in the Youth Part of Supreme Court and adjudicated youth awaiting transfer to placement. The facilities are Bridges Juvenile Center (previously Spofford), Horizon Juvenile Center and Crossroads Juvenile Center. Secure detention centers have a 400-bed capacity citywide and on average serve 280 youth each day.</p>	<p><u>\$41 million</u> \$20.5 million city \$20.5 million state \$0 federal</p>	<p><u>\$795,414</u> \$397,707 city \$397,707 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$397,707 to support a projected increase in the secure detention population and other adjustments in service contracts. At present, there are three secure detention facilities in New York City, for a total of 400 beds.</p> <p>The FY04 Adopted Budget saved \$450,000 by delaying non-secure detention contract renewals and \$1.16 from the elimination of 2 NSD contracts). In FY05, 26 staff positions were reduced in secure detention for its food services operation. In FY06, the Mayor added \$2.2 to increase DJJ's juvenile counselor (JC) headcount by 200 bringing the total number of JCs to 522 and addressing persistent shortfalls in staffing that have led to low morale, high turnover and high sick leave rates. During the first four months of FY06, 1,663 youth were admitted to detention as compared to 1,557 FY05 during the same period. Additionally, the number of juvenile-on-juvenile assaults almost doubled to 103 incidents during the first four months of FY06.</p>
<p>Discharge Planning Services Provides youth with discharge planning services and supports educational programs and services prior to their release from detention.</p>	<p><u>\$1.6 million</u> \$1.6 million city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 \$0 state \$0 federal</p>	<p><u>\$779,000</u> \$779,000 \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$779,000 and includes a City Council add of \$500,000 to discharge planning. DJJ currently contracts with 8 community-based organizations that provide a range of educational programming including conflict resolution training for staff and youth, workshops for girls, and literacy tutorials. Prior to 2005, DJJ provided aftercare services to youth returning home from detention as part of the Community-based Initiative (CBI). In FY06, DJJ implemented a new model that provides service planning and connection to community-based substance abuse counseling, family and peer mediation, mental health, recreation and education services prior to release. In FY04, FY05, and FY06 the City Council restored \$500,000. An enhancement of \$279,000 was also made in FY06.</p>

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Income Security

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Human Resources Administration (HRA) HRA provides a wide range of emergency and long-term benefits and supports for low-income families including public (financial) assistance, medical assistance, food stamps, and shelter and supportive housing services for domestic violence survivors, people with HIV/AIDS and the elderly.</p>	<p><u>\$7 billion</u> \$5.1 billion city \$904 million state \$967.2 million federal</p>	<p><u>\$124.7 million</u> \$376.3 million city (\$202 million) state (\$49.6 million) federal</p> <p><i>See below for increases or decreases in program services related to children.</i></p>	<p><i>See below for restorations for program services related to children.</i></p>	<p>The FY07 Adopted Budget significantly increases city funds for HRA's budget, largely due to adjustments in the Medical Assistance budget. In FY06 \$450 million in one time city savings resulted from the state's establishment of the Medicaid cap and related shift in accounting mechanism used for Medicaid expenditures. In FY07 HRA recognizes \$380 million in increased city costs for Medical Assistance of which \$150 million represents a 3% growth factor for Medicaid expenditures and the remaining \$230 million largely represents a lag in state Medicaid reimbursement for individuals who are severely mentally ill.</p>
<p>Food Stamp Program (Administrative Operations) This federal program provides vouchers to buy food to low income families and children earning up to 130% of the Federal Poverty Level (or \$21,580 for a family of three). Benefits are administered by the Human Resources Administration through food stamp offices and Job Centers.</p>	<p><u>\$2.1 million</u> \$1.07 city \$0 state \$1.07 federal</p>	<p><u>\$2.1 million</u> \$1.07 city \$0 state \$1.07 federal</p>		<p>The FY07 Adopted Budget includes a Mayoral add of \$2.1 million to support an increase in administrative costs associated with a growing number of families enrolling in the food stamp program. This funding will also be used to develop an automated food stamp program to streamline application and eligibility procedures.</p>
<p>Food Stamps and Farmers Markets One contract with the Department of Youth and Community Development to increase the use of food stamps at City Farmer's Markets or "Greenmarkets."</p>	<p><u>\$81,200</u> \$81,200 city \$0 state \$0 federal</p>	<p><u>\$81,200</u> \$81,200 city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a City Council add of \$81,200 for the Council on Environment of New York City (CENYC) to fund a pilot Electronic Benefits Transfer (EBT) program at seven (7) greenmarkets and a media outreach campaign.</p>

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Income Security

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Emergency Food Assistance Program (EFAP) HRA HRA administers EFAP funding to 24 CBO's in all five boroughs for the purchase of food for food banks and food pantries that serve families below 200% of the federal poverty level or \$33,200 for a family of three.</p>	<p><u>\$11.9 million</u> \$11.9 million city \$0 state \$0 federal</p>	<p><u>\$(500,000)</u> \$(500,000) city \$0 state \$0 federal</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget partially restores funding for food pantries, soup kitchens and other food programs. Of the \$1.5 million restoration, \$800,000 will be used for direct food purchases; \$500,000 to fund food pantry capacity expansion efforts by HRA; and \$200,000 for technical assistance grants to two organizations to facilitate food stamp enrollments. The FY07 Adopted Budget also fully restores \$500,000 for food pantries funded through DYCD.</p>
<p>Food Pantries Provides funding for food pantries outside EFAP through the Department of Youth and Community Development.</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>		<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p>In FY06 the City Council restored \$670,000 and added \$1.3 million in EFAP funding.</p>
<p>Earned Income Tax Credit (EITC) Outreach Three contracts provide public education efforts, filing assistance and legal assistance to overturn denials for the federal, state and NYC EITC.</p>	<p><u>\$765,000 city</u> \$765,000 city \$0 state \$0 federal</p>		<p><u>\$765,000 city</u> \$765,000 city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$765,000 to continue EITC outreach. These funds pass through the city's Miscellaneous Budget. Estimates suggest between 5% and 20% of New York City households who qualify for the EITC do not receive it. This program assists eligible families to apply and receive valuable tax credits.</p> <p>In FY05, the City Council added \$765,000 to initiate this program. In the FY06 Adopted Budget, the City Council restored \$765,000.</p>

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Income Security

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Public Assistance (PA)</p> <p>Family Assistance (FA) FA is a city, state, and federally (TANF) funded public assistance program. Administered through HRA, the FA program provides monthly financial assistance to families with dependent children. In order to be eligible for the Family Assistance (FA) program, an applicant must be a parent or relative caring for a child (age 18 or under), or be a pregnant woman who is in at least the sixth month of pregnancy. In addition, the applicant must have limited income and resources: the gross household income must be no more than 185% of New York State's Standard of Need, which is \$1,278.35 a month for a family of three, and the family's resources must not exceed \$2,000 in a given month.</p>	<p><u>\$844 million</u> \$211 million city \$211 million state \$422 million federal</p>	<p><u>\$30.4 million</u> \$7.6 million city \$7.6 million state \$15.2 million federal</p>		<p>The FY07 Adopted Budget increases funding to support increased FA and SNA expenditures. Although the total number of PA caseloads are expected to decrease in FY07, the breakdown of FA and SNA cases will result in slight increases in city expenditures.</p> <p>In March 2006, the FA caseload was 82,204 including 137,000 minor children. This represents a 3.2% decrease in FA cases including a 1.5% decrease in the number of children on FA since March 2005. In March 2006, the SNA caseload was 122,580 including 90,890 minor children. This represents a 3.6% decrease in SNA cases overall (families and singles combined) but a 10.3% increase in the number of children on SNA since March 2005. This can be attributed to the decreasing number of singles SNA cases but also an increasing proportion of families on SNA who have transitioned off of FA because of five-year federal time limits. Of the \$501.1 million total funds appropriated to support SNA, \$225.6 million (\$113 million city) will support families who have transitioned from FA to SNA.</p>

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Income Security

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Safety Net Assistance Payments (SNA) Safety Net Assistance Payments (SNA) SNA is a state and city funded program administered through HRA that provides cash grants for individuals, childless couples, legal immigrant families and families who reach the five-year limit on cash assistance and no longer qualify for federal public assistance. Eligibility is determined for SNA using FA guidelines.</p>	<p><u>\$501.1 million</u> \$250.6 million city \$250.6 million state \$0 federal</p>	<p><u>\$23.9 million</u> \$12 million city \$12 million state \$0 federal</p>		<i>See above.</i>
<p>Anti-Eviction and SRO Legal Services The Department of Housing Preservation and Development (HPD) contracts with sixteen providers to support anti-eviction and Single Room Occupancy (SRO) legal services for low and moderate-income families and individuals.</p>	<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>		<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>	<p>The FY07 Adopted Budget restores \$2.5 million to continue Anti-Eviction legal services. These funds pass through the city's Miscellaneous Budget. HPD contracts with 16 legal services programs that receive grants ranging from \$7,716 to \$479,782.</p> <p>The City Council restored funding for this program in the FY04, FY05, and FY06. In the FY04 Adopted Budget, several legal services programs were restored and transferred to the Department of Homeless Services in an effort to consolidate these services. In Fy05 funding was restored and shifted back to HPD.</p>

**Differences between the FY06 current modified budget and the FY07 Adopted Budget*

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Income Security

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
MFY Civil Legal Services One contract administered through OCJC to support civil legal services performed by MFY Legal Services.	<u>\$100,000</u> \$100,000 city \$0 state \$0 federal	<u>\$100,000</u> \$100,000 city \$0 state \$0 federal		New Initiative. These funds passed through the city's Miscellaneous Budget.
Legal Services for the Working Poor Four contracts administered through OCJC to support civil legal services for working poor families and individuals: preventing eviction and foreclosure; removal of hazardous housing conditions; housing code enforcement actions; tenant organizing; assistance seeking emergency grants or disability assistance; protection from workplace abuses; harassment of fair wage and hour laws; consumer protection from creditors, legal representation of domestic violence survivors, and recovering illegal rent increases.	<u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal		<u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$1.3 million to Legal Services for the Working Poor. These funds pass through the city's Miscellaneous Budget. Funding will provide \$324,000 grants to: Northern Manhattan Improvement Corp.; CAMBA Legal Services; Urban Justice Center; and Housing Conservation Coordinators. In FY06 the City Council restored a \$402,000 cut and added \$894,000 for legal services that help prevent families from becoming homeless among other needs.
Unemployment/SSI Employment Legal Advocacy Two contracts administered through the Office of Criminal Justice Coordinators (OCJC) to assist persons erroneously denied SSI or unemployment insurance benefits.	<u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal		<u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$2.5 million to continue this program's operation, which has assisted 1,300 individuals including families with children and youth who apply for unemployment insurance and SSI. These funds pass through the city's Miscellaneous Budget. This program was first funded by the City Council in FY06 at \$2.5 million.

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
Department of Homeless Services (DHS) Emergency shelter services and support for homeless families and single adults.	<u>\$667.6 million</u> \$311.7 million city \$197.8 million state \$158.2 million federal	<u>(\$67.7 million)</u> (\$20.2 million) city (\$16.1 million) state (\$31.4 million) federal <i>See below for increases or decreases in program services related to children.</i>	<i>See below for restorations for program services related to children.</i>	The FY07 Adopted Budget decrease reflects anticipated decreased demand for shelter and the agency's 2004-2009 Action Plan to end chronic homelessness in five (5) years. The Strategic Plan includes an emphasis on homeless prevention programs, rent assistance, after care services and supportive housing (provided by HPD) in addition to shelter services for homeless families.
Family Shelter Operations (PS and OTS) DHS contracts with over 40 shelter, hotel and scatter site providers to provide shelter for families and children. Family Shelter operations also include funds to support aftercare services and DHS prevention activities including its neighborhood-based HomeBase program for at-risk families.	<u>\$420.1 million</u> \$157.7 million city \$98.4 million state \$158.9 million federal \$5.1 million CDBG (federal)	<u>(\$2.3 million)</u> (\$2.3 million) city \$0 state \$0 federal \$0 CDBG (federal)		The FY07 Adopted Budget for family shelter operation projects fewer families entering the shelter system. However, because family shelter operation funds also include other Strategic Plan initiatives currently underway, the FY07 budget remains virtually unchanged from FY06. DHS shelter census has decreased by 12% since 2005 and by 15% since its peak of 9,200 families including 16,000 children in July 2003. There are currently 7,900 families including 11,700 children in DHS contracted shelters, hotel and scatter site accommodations.
Reinvestment in Aftercare Services	<u>\$5 million</u> \$5 million city \$0 state \$0 federal	<u>\$5 million</u> \$5 million city \$0 state \$0 federal		The FY07 Adopted Budget invests \$5 million in city funds to support aftercare services. This investment is contingent on DHS' ability to draw down state revenue from the Office of Temporary and Disability Assistance (OTDA) which will reimburse the city for this expenditure. While state funds had previously been withheld due to adult shelter violations, state funding is now anticipated because the city's shelter violations have been corrected.

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
<p>Citywide Homeless Prevention Fund Nine CBO's support homeless prevention efforts beyond DHS Homebase program that include providing emergency grants to families in crisis and at risk of eviction.</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>		<p>The FY07 Adopted Budget includes a City Council add of \$500,000 for this new initiative which is expected to provide 500 low-income families with assistance. Funding will be provided to nine CBO's.</p>
<p>New Intake Facility for Homeless Families (Capital) This capital appropriation will be used to rebuild the Emergency Assistance Unit for Homeless Families, converting this facility into a safe, secure, clean and sanitary office environment that is properly sized and laid out to meet the demand of families applying for shelter.</p>	<p><u>\$36.2 million</u> \$36.2 million city \$0 state \$0 federal</p>	<p><u>\$36.2 million</u> \$36.2 million city \$0 state \$0 federal</p>		<p>The FY07 DHS capital budget continues to provide funding for the rebuilding of the Emergency Assistance Unit, the central intake facility for families with minor children seeking shelter. The new facility will be a seven (7)-story building that will house all eligibility and intake staff and relieve the overcrowded conditions in the current facility. Capital funds will pay for the demolition of the old building, the construction of the new one and improved technology. The new facility is to be completed by FY08. The total cost for the new facility would be \$52.8 million (\$4.2 million in FY06, \$36.2 million in FY07 and \$12.4 million in FY08). Capital operations in FY06 provided for the renovation of a temporary intake facility for homeless families (Auburn Assessment Center) and the site plans of this new facility.</p>
<p>Department of Housing Preservation and Development (HPD) (Operating Budget) HPD is responsible for the development and preservation New York City's affordable housing stock.</p>	<p><u>\$487.2 million</u> \$70.9 million city \$892,852 state \$400.5 million federal \$409,606 other categorical \$14.5 million Capital IFA</p>	<p><u>(\$90 million)</u> \$1.7 million city \$0 state (\$93.7 million) federal \$409,606 other categorical \$1.5 million Capital IFA</p>		<p>The FY07 Adopted Budget is \$90 million lower than the FY06 modified budget. The majority of this decrease is derived from the decrease in federal funding available to HPD for FY07.</p>

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
Community Consultant Contracts HPD contracts with 57 Community Based Consultants to help families avoid homelessness by providing information regarding housing rights and available housing assistance.	<u>\$1.03 million</u> \$1.03 million city \$0 state \$0 federal		<u>\$1.03 million</u> \$1.03 million city \$0 state \$0 federal	The FY07 Adopted Budget restores \$1.03 million for the continued operation of Community Consultant Contracts. The City Council continues to restore this funding which the Mayor has eliminated in his Executive Budget every year for the past three years.
City-Wide Task Force on Housing Court HPD contracts with the City-Wide Task Force on Housing Court to provide assistance/information to tenants and small building landlords at Housing Court and administers a hotline to answer questions about housing court procedures.	<u>\$550,000</u> \$550,000 city \$0 state \$0 federal	<u>\$200,000</u> \$200,000 city \$0 state \$0 federal	<u>\$350,000</u> \$350,000 city \$0 state \$0 federal	The FY07 Adopted Budget restores \$300,000 and includes a City Council add of \$200,000 to support the City-Wide Task Force on Housing Court. This program provides housing court assistance to both tenants and small landlords that help families avoid eviction. In FY04, 05 and 06, the City Council restored funds for this program.
HPD Four-Year HPD Capital Plan HPD releases a four (4) year capital plan every year appropriating funds for the development and preservation of affordable housing units in New York City.	<u>\$1.9 billion</u> \$1.4 billion city \$459 million federal and other funds	<u>\$378.6 million</u> \$197.6 million city \$181 million federal and other funds		The Mayor's 4-year capital plan reflects the Mayor's 2004 10-year commitment to develop and preserve 165,000 units of affordable housing (91,600 new units and 73,300 preserved units) which builds on the 5-year commitment to build and preserve 68,000 units of affordable housing. Accomplishments thus far include: <ul style="list-style-type: none"> ▪ \$130 million Affordable Housing Trust Fund of which \$70 million will be directed to developing 2,000 units of affordable housing for families earning under 80% of the area median income (or \$50,240 for a family of four); ▪ New York/New York III agreement – a state/city partnership to build 12,000 units of supportive housing for singles including youth aging out of foster care and homeless families;

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY 2007	Change from FY06* + (-)	Restoration**	Impact
				<ul style="list-style-type: none"> ▪ The New York City Acquisition Fund - \$8 million in city funds will be combined with \$32 million in foundation funds to support the acquisition of privately owned land or building for affordable housing development. The fund is expected to leverage \$160 million from private banks and financial institutions; ▪ The expansion of inclusionary zoning to areas outside of Manhattan; ▪ Re-evaluation of tax incentives available to developers to optimize affordable housing development; ▪ New refinancing program that would encourage Mitchell-Lama owners to remain affordable for 15 more years. 30 projects are already participating.

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